

Fire-Rescue



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Department Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 331 square miles with a resident population of 1.3 million, Fire-Rescue includes 47 fire stations, an air operations base, a communications center, a training facility, nine permanent lifeguard stations, and 25 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical treatment and transport, technical rescue, hazardous materials response, fire investigation, explosives disarmament, fire safety inspection and education programs, equipment and facilities maintenance, waterway and swimmer safety, and the operation of the 911 communications center.

The Department's mission is:

To serve the community of San Diego by providing the highest level of emergency/rescue services, hazard prevention, and safety education ensuring the protection of life, property, and the environment

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Maintain the resources necessary for rapid response in emergency situations

Essential to the effective delivery of the many fire-rescue, emergency medical, and lifeguard services demanded by the community are the abilities to quickly and efficiently process requests for service, identify the appropriate response units, notify them of the need to respond, and ensure their delivery to the emergency scene in time to provide the maximum benefit possible. This requires that performance measures be developed and monitored to ensure response time goals are met and the anticipated beneficial outcomes of a rapid response are achieved. In addition, with respect to the prevention of fires and the mitigation of their severity, it is also essential that the inspection of target hazard occupancies and brush management parcels be conducted frequently to identify and

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correct fire code violations. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Quickly and safely respond to all request for emergency service
- Put the resources in place to be able to save lives, property, and preserve the environment
- Provide fire prevention services and other support in order to ensure the continued safe and effective delivery of fire and rescue services

Goal 2: Ensure effective leadership for the efficient provision of fire-rescue services

In order to provide effective emergency service delivery, it is imperative that the number and type of resources necessary to provide that service be identified, procured, maintained, and replaced as needed. This requires regular monitoring of service demand levels and the Department's ability to effectively and efficiently meet those demands. A vigorous and ongoing program of needs assessment, development and communication of budgetary priorities, and fiscally sound practices to manage all resources allocated to the Department must be provided by the Fire Chief and the Department's leadership team. The Department will move toward accomplishing this goal by focusing on the following objective:

- Identify needs and revenue sources to obtain and manage the necessary funding in order to responsibly maintain the Department and grow in a way that is consistent with current and projected demands for service

Goal 3: Provide exceptional customer service

It is widely recognized that the Fire-Rescue Department exists as an organization for the sole purpose of delivering exceptional emergency and non-emergency services to the community. Absent this mission and focus, there would be no justification for the expense associated with Department operations. In order to meet customer service expectations, it is essential that service needs be identified, programs be developed to meet these needs, and that monitoring of performance is conducted. The Department will move toward accomplishing this goal by focusing on the following objective:

- Exceed customer expectations by treating each customer transaction with responsiveness, competency, and respect

Goal 4: Develop and maintain a skilled fire-rescue workforce

As with any organization, the Fire-Rescue Department's success relies heavily upon the development and maintenance of a highly skilled and dedicated workforce. To ensure the ability to accurately identify the needs of, and provide exceptional service to, all segments of this diverse community, the Department must reflect the makeup of the community as a whole. Moreover, once employees join its workforce, they must be provided adequate training and health and safety programs to ensure their competency and availability for assignment. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide a comprehensive safety services program for employees in order to reduce the incidence and severity of occupational injury and illness, reduce cost to taxpayers, and maintain mission readiness
- Recruit and retain a workforce that is qualified and mirrors the diversity of the community served

Service Efforts and Accomplishments

Given the struggle to keep service levels high while coping with diminished revenues, there is pride and ongoing effort by Fire-Rescue employees to deliver the best customer service with currently available resources. Fires are being suppressed, beach rescues are being accomplished, and medical calls are being answered with excellent patient care.

Based on two quarters of available data, Fire-Rescue resources are on-pace to exceed response to over 117,000 emergency incidents in Fiscal Year 2012. Emergency incident types include fires, medical aids and transports, lifeguard medical responses, boat, and water rescues.

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In Fiscal Year 2012, the City of San Diego retained Citygate Associates, LLC to conduct a Fire Services deployment planning study to further refine the findings of the Regional Fire Service Deployment Study Citygate conducted for the County of San Diego as they pertained to Fire-Rescue Deployment within the City of San Diego. Some of the recommendations in the Citygate Report on fire safety require minimal additional resources that can be addressed in parallel. Others will take several fiscal years, both in time and funding.

The Citygate Report on fire safety was first presented to the Public Safety and Neighborhood Services Committee (PS&NS) and then the full City Council subsequently adopted the Citygate Report and an implementation plan of priority recommendations. This plan outlines a five-year schedule of the specific action items and costs to begin implementing the Citygate Report recommendations.

For Fiscal Year 2012, the San Diego Fire-Rescue Department applied for grants totaling \$2.9 million and managed a portfolio of \$6.5 million in awarded grants. Federal grants comprise \$5.7 million of the open grants and supported the following projects: a cooperative agreement with the Federal Emergency Management Agency (FEMA) to fund search and rescue efforts as part of the National Urban Search and Rescue (US&R) response and the development of an interoperable communications network for public safety. Private grants account for \$0.8 million of the Department's grant portfolio which includes funding for a helicopter fuel-servicing vehicle, brush management inspections, educational materials for fire safety presentations at community events, and community outreach and citizen training through the Community Emergency Response Team (CERT).

In Fiscal Year 2012, San Diego Fire-Rescue took delivery of seven Type I engines, several utility pickup trucks, and staff vehicles for the Fire Prevention Bureau and Senior Staff. Major equipment accomplishments include the storeroom reorganization as a result of the implementation of the citywide Maintenance Repair and Operations (MRO) contract and completion of the Department's turnout specification for bid advertisement.

Major facility accomplishments for Fiscal Year 2012 include the upgrade and remodel of Fire Station 1 and coordination of numerous minor and major construction projects such as schematic designs for Fire Stations 5, 17 and 38, construction drawings for La Jolla Cove lifeguard station and tower, emergency HVAC replacement at Fire Station 42, coordination of exterior painting and historical exterior restoration of Fire Station 4, and completion of a fuel containment pad for Air Operations at Montgomery Field. In addition, 267 volunteers performed painting, drywall and plumbing repair, landscaping, and general cleaning of four fire stations and approximately one dozen volunteers performed landscaping and debris clean-up at Fire Station 44.

Fire-Rescue also achieved significant information technology improvements in Fiscal Year 2012. The regional public safety mapping project produced new full-color Fire-Rescue Department map books that were distributed to all first responders in the City of San Diego, as well as its regional zone partners. Data entry work is on-going in this project to create fire station wall maps and digitized pre-fire plans of target hazards over the next two fiscal years. GIS information from the entire region is now available to all emergency responders and will continue to improve as the project progresses. The Regional Computer Aided Dispatch (CAD) Interoperability Project (RCIP) went live in Fiscal Year 2011. This interface links the Fire-Rescue Communications Center with other San Diego regional communications centers. Funds have also been identified to replace an outdated and aging Fire Station Alerting System. The RFP for this system was drafted in Fiscal Year 2011 with the anticipation of releasing the bid and selecting a vendor in Fiscal Year 2012.

From July 1, 2011 through January 31, 2012, over 14.0 million people visited City beaches. Lifeguards performed 3,770 water rescues, 2,878 medical aids, and over 157,000 preventative actions. The Boating Safety Unit had 260 boating-related incidents that include boat rescues, emergency boat tows, pump-outs, and boat fires. The Lifeguard Division also performed 35 cliff rescues.

Additionally, the Lifeguard Division worked with the City's Director of Strategic Partnerships to complete a contract with Toyota Corporation. This agreement will provide a fleet of 34 emergency response vehicles in exchange for certain marketing rights and benefits. The Lifeguard Division accomplished a two-year extension of the contract with the University of California San Diego (UCSD) that provides UCSD funding for lifeguard protection for Black's Beach. The Junior Lifeguard Program worked with the Junior Lifeguard Foundation to provide outreach to 5,000

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children with Learn-to-Swim-for-Free and Bridge to the Beach. The Lifeguard Division supported the San Diego Lifeguard Association (SDLA) on the “Fill the Fin” campaign that raised approximately \$10,000 in donations and equipment for the Jackie Robinson YMCA. Most important of all, there were no drownings in lifeguarded areas.

The Fire Prevention Bureau Field Collection Unit (FCU) project went live in Fiscal Year 2012 and replaces the mainframe-based Fire Inspection Management System. This new grant-funded system allows first responders and fire inspectors in the field to record inspections electronically and wirelessly download them to the new database. Lastly, the Fire Prevention Bureau also completed all 22 recommendations per the 2010 Fire Prevention Audit and developed new high-rise fees as a joint effort with industry stakeholders.

Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Cost/Loss Index (budget per capita + fire loss per capita) (G1/O1/O2/O3)	\$139	\$150	\$150
2. Percent of time that a multiple-unit response of at least 17 personnel arrives (within 10:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to confine fires near the room of origin, keep wildland fires to under 3 acres when noticed promptly, and to treat up to 5 medical patients at once (G1/O1/O2/O3 and G4/O1)	N/A ¹	55%	90%
3. Percent of time the first-due unit arrives (within 7:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to treat medical patients and control small fires (G1/O1/O2/O3 and G4/O1)	N/A ¹	75%	90%
4. Percent of time ambulance response time complies with the citywide standards (G1/O1/O2, G2/O1, and G4/O1)	89.9%	95.0%	90.0%
5. Percent of time First Responder response time complies with the EMS contract standard, citywide (G1/O1/O2, G2/O1, and G4/O1)	N/A ¹	90%	90%
6. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million) (G1/O1/O2/O3, G2/O1, and G4/O1)	0:22M	0:20M	0:20M

¹ This is a new measure established as part of the Citygate Standards of Response Coverage Deployment Study.

Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Positions (Budgeted)	1,179.49	1,181.89	1,178.40	(3.49)
Personnel Expenditures	\$ 166,969,470	\$ 168,996,587	\$ 174,549,180	\$ 5,552,593
Non-Personnel Expenditures	30,155,406	41,747,747	42,358,059	610,312
Total Department Expenditures	\$ 197,124,876	\$ 210,744,334	\$ 216,907,239	\$ 6,162,905
Total Department Revenue	\$ 35,189,158	\$ 38,783,205	\$ 40,287,483	\$ 1,504,278

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administrative Operations	\$ 6,956,470	\$ 6,026,978	\$ 7,204,678	\$ 1,177,700
Communications	7,691,590	11,261,238	10,468,912	(792,326)
Emergency Medical Services-Fire	1,008,208	224,317	588,328	364,011
Emergency Operations	145,156,741	152,085,413	150,525,810	(1,559,603)
Fire Prevention	5,823,051	5,701,023	6,776,587	1,075,564
Lifeguard Services	16,085,250	15,482,577	17,026,088	1,543,511
Logistics	4,018,099	5,069,926	5,262,161	192,235
Special Operations	1,852,072	2,001,729	1,871,961	(129,768)
Total	\$ 188,591,482	\$ 197,853,201	\$ 199,724,525	\$ 1,871,324

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Administrative Operations	31.00	31.00	36.00	5.00
Communications	47.67	49.00	49.00	0.00
Emergency Medical Services-Fire	2.00	2.00	3.00	1.00
Emergency Operations	845.96	847.00	841.00	(6.00)
Fire Prevention	54.00	54.00	51.00	(3.00)
Lifeguard Services	141.80	143.89	142.40	(1.49)
Logistics	11.30	11.00	11.00	0.00
Special Operations	12.36	11.00	11.00	0.00
Total	1,146.09	1,148.89	1,144.40	(4.49)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Overtime Addition of overtime, partially offset by an increase in vacancy savings and associated fringe, to meet operational needs and bring the personnel expenditures budget in line with historic actuals.	0.00	\$ 6,622,155	\$ -
Addition of Fire Prevention Inspector 2s Addition of 8.00 Fire Prevention Inspector 2s and associated revenue as a result of increased inspections.	8.00	1,220,916	1,220,916
Addition of Fire Academy Addition of non-personnel expenditures to support a 30 member fire academy to replace employees who have separated from service.	0.00	582,398	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	454,794	-
Addition of Lifeguard Services at Black's Beach Addition of 4.00 Lifeguard 2s, associated non-personnel expenditures, and revenue as a result of a contract with UCSD to provide lifeguard services at Black's Beach.	4.00	385,589	385,589
Sales Tax Expenditure for Lifeguard Rescue Vessels Addition of sales tax expenditure for the lease/purchase of one fire boat and two surf rescue boats.	0.00	94,550	-
Adjustment for Server Upgrade Addition for the installation of a server upgrade to accommodate the lifeguard staff scheduling program.	0.00	15,000	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(1.82)	(35,558)	-
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(47,458)	-
Transfer to the Junior Lifeguard Program Fund Transfer of 1.00 Organization Effectiveness Specialist 3 from the General Fund to the Junior Lifeguard Program Fund.	(1.00)	(118,268)	-
Inspection and Plan Review Transfer Transfer of the Fire-Rescue Department's inspection and plan review activities related to new construction to the Development Services Department.	(11.00)	(811,966)	(2,536,963)
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.	0.00	(1,961,278)	(5,051,829)
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,048,053)	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	(2.67)	(2,481,497)	-
Transfer of Emergency Medical Services Revenue Transfer of Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Program Fund.	0.00	-	3,260,000
Revised Revenue Adjustment to reflect Fiscal Year 2013 revenue projections.	0.00	-	404,797

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Revenue from New/Revised User Fees	0.00	-	373,957
Adjustment to reflect an anticipated revenue increase or decrease from the implementation of new and revised user fee charges.			
Total	(4.49)	\$ 1,871,324	\$ (1,943,533)

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 97,244,063	\$ 104,819,583	\$ 107,753,511	\$ 2,933,928
Fringe Benefits	63,758,210	59,837,926	61,830,593	1,992,667
PERSONNEL SUBTOTAL	\$ 161,002,274	\$ 164,657,509	\$ 169,584,104	\$ 4,926,595
NON-PERSONNEL				
Supplies	\$ 2,027,041	\$ 1,653,674	\$ 2,314,133	\$ 660,459
Contracts	14,483,859	16,607,355	14,983,877	(1,623,478)
Information Technology	2,096,256	1,838,164	2,285,813	447,649
Energy and Utilities	3,111,311	5,486,072	5,156,975	(329,097)
Other	185,340	310,030	365,833	55,803
Transfers Out	3,867,349	4,972,698	3,298,112	(1,674,586)
Capital Expenditures	72,053	543,776	287,459	(256,317)
Debt	1,746,000	1,783,923	1,448,219	(335,704)
NON-PERSONNEL SUBTOTAL	\$ 27,589,208	\$ 33,195,692	\$ 30,140,421	\$ (3,055,271)
Total	\$ 188,591,482	\$ 197,853,201	\$ 199,724,525	\$ 1,871,324

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 18,457,050	\$ 20,683,451	\$ 21,854,374	\$ 1,170,923
Licenses and Permits	248,541	5,205,007	1,151,382	(4,053,625)
Other Revenue	834,330	646,000	1,019,957	373,957
Rev from Federal Agencies	-	218,000	218,000	-
Rev from Other Agencies	-	20,000	20,000	-
Sales Tax	-	2,510,496	-	(2,510,496)
Transfers In	-	-	3,075,708	3,075,708
Total	\$ 19,539,920	\$ 29,282,954	\$ 27,339,421	\$ (1,943,533)

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Salaries and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	\$ 36,970
20000012	Administrative Aide 1	1.00	1.00	1.00	36,962 - 44,533	43,420
20000024	Administrative Aide 2	6.00	6.00	6.00	42,578 - 51,334	251,538
20000065	Air Operations Chief	0.00	1.00	1.00	82,722 - 100,110	100,110
20001119	Assistant Fire Chief	2.00	2.00	2.00	31,741 - 173,971	292,810
20000075	Assistant Fire Marshal	0.00	2.00	1.00	82,722 - 100,110	100,110
20000076	Assistant Fire Marshal-Civilian	0.00	0.00	1.00	82,722 - 100,110	100,110
20000041	Assistant Management Analyst	0.00	1.00	0.00	44,470 - 54,059	-

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20001188	Assistant to the Fire Chief	1.00	1.00	1.00	46,966 - 172,744	110,690
20000311	Associate Department Human Resources Analyst	2.00	2.00	2.00	54,059 - 65,333	126,746
20000119	Associate Management Analyst	3.00	1.00	2.00	54,059 - 65,333	127,400
20000201	Building Maintenance Supervisor	1.00	1.00	1.00	61,859 - 74,797	-
20000205	Building Service Supervisor	1.00	0.00	0.00	45,718 - 55,286	-
20000224	Building Service Technician	0.00	1.00	1.00	33,322 - 39,666	-
20000539	Clerical Assistant 2	14.00	13.00	13.00	29,931 - 36,067	421,980
20000306	Code Compliance Officer	7.00	7.00	7.00	37,232 - 44,803	306,901
20000403	Communications Technician	1.00	0.00	0.00	58,157 - 69,742	-
20000617	Construction Estimator	2.00	2.00	2.00	53,706 - 64,958	64,958
20000366	Customer Services Supervisor	2.00	0.00	0.00	57,782 - 69,784	-
20001189	Deputy Fire Chief	10.00	8.00	8.00	46,966 - 172,744	808,031
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	51,349
20000446	Fire Battalion Chief	27.30	26.00	26.00	82,722 - 100,110	2,602,880
20000449	Fire Captain	215.25	209.00	209.00	70,970 - 85,904	17,006,300
20000452	Fire Captain	1.00	1.00	1.00	70,970 - 85,904	85,904
20000450	Fire Captain-Metro Arson Strike Team	3.00	3.00	3.00	70,970 - 85,904	257,712
20001125	Fire Chief	1.00	1.00	1.00	59,155 - 224,099	156,748
20001242	Fire Dispatch Administrator	0.00	1.00	1.00	57,782 - 69,784	68,039
20000510	Fire Dispatch Supervisor	4.00	6.00	6.00	47,424 - 57,262	331,713
20000460	Fire Dispatcher	33.00	33.00	33.00	41,246 - 49,795	1,494,439
20000454	Fire Engineer	201.00	198.00	198.00	61,589 - 74,464	13,625,453
20000455	Fire Engineer-Metro Arson Strike Team	0.36	3.00	3.00	61,589 - 74,464	223,389
20000456	Fire Fighter 1	20.00	30.00	0.00	39,166 - 47,112	-
20000457	Fire Fighter 2	383.71	324.00	339.00	52,520 - 63,378	20,140,896
20001245	Fire Fighter 3	1.00	51.00	66.00	55,141 - 66,539	2,728,099
20000066	Fire Helicopter Pilot	0.00	6.00	6.00	70,970 - 85,904	343,616
20000475	Fire Prevention Inspector 2	14.00	14.00	16.00	61,589 - 74,464	1,088,422
20000476	Fire Prevention Inspector 2-Civilian	14.00	14.00	11.00	61,589 - 74,464	744,640
20000477	Fire Prevention Supervisor	3.00	5.00	3.00	70,970 - 85,904	171,808
20000478	Fire Prevention Supervisor-Civilian	3.00	1.00	2.00	70,970 - 85,904	171,808
20000178	Information Systems Administrator	1.00	1.00	1.00	73,466 - 88,982	86,312
20000290	Information Systems Analyst 2	3.00	4.00	4.00	54,059 - 65,333	251,532
20000293	Information Systems Analyst 3	2.00	2.00	2.00	59,363 - 71,760	141,367
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	75,330
20000536	Intermediate Stenographer	1.00	1.00	1.00	32,094 - 38,813	37,843
90000603	Lifeguard 1 - Hourly	52.00	48.22	46.40	33,758 - 40,560	1,566,390
20000606	Lifeguard 2	49.85	55.67	57.00	49,150 - 59,488	3,142,181

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000619	Lifeguard 3	13.00	13.00	13.00	54,184 - 65,541	830,739
20001232	Lifeguard Chief	1.00	1.00	1.00	46,966 - 172,744	120,461
20000604	Lifeguard Sergeant	15.95	16.00	16.00	59,363 - 71,739	1,119,120
20000622	Marine Mechanic	1.00	1.00	1.00	44,366 - 53,206	53,206
20000601	Marine Safety Lieutenant	4.00	4.00	4.00	71,552 - 86,403	336,972
20000445	Motive Service Technician	1.00	1.00	1.00	34,195 - 40,976	40,976
20000630	Organization Effectiveness Specialist 3	0.00	1.00	0.00	59,363 - 71,760	-
20000639	Organization Effectiveness Supervisor	1.00	0.00	0.00	66,768 - 80,891	-
20000680	Payroll Specialist 2	3.00	3.00	3.00	34,611 - 41,787	123,271
20000173	Payroll Supervisor	1.00	1.00	1.00	39,686 - 48,069	46,867
20001222	Program Manager	1.67	2.00	2.00	46,966 - 172,744	191,653
20000761	Project Officer 1	1.00	1.00	1.00	66,622 - 80,454	80,454
20000783	Public Information Clerk	1.00	1.00	0.00	31,491 - 37,918	-
20000784	Public Information Officer	1.00	1.00	1.00	43,514 - 52,707	51,389
20000927	Senior Clerk/Typist	2.00	2.00	2.00	36,067 - 43,514	84,852
20000015	Senior Management Analyst	1.00	2.00	2.00	59,363 - 71,760	139,932
20000916	Senior Public Information Officer	1.00	1.00	1.00	54,059 - 65,333	63,700
20000955	Storekeeper 1	1.00	1.00	1.00	34,611 - 41,517	-
20000313	Supervising Department Human Resources Analyst	1.00	1.00	1.00	66,768 - 80,891	78,464
20000970	Supervising Management Analyst	1.00	2.00	2.00	66,768 - 80,891	161,782
20000756	Word Processing Operator	2.00	2.00	2.00	31,491 - 37,918	73,940
	'D' Div Pay					48,075
	Air Operations Pay					83,230
	Airport Transfer					66,815
	Annual Pump Testing					99,337
	Battalion Medical Off					90,856
	Bilingual - Dispatcher					10,192
	Bilingual - Regular					21,840
	Bilingual Pay Fire					154,908
	Breathing Apparatus Rep					43,005
	Cliff Rescue Inst Pay					35,483
	Dispatcher Training					5,616
	Dive Team Pay					80,189
	EMS Speciality Pay					86,231
	Emergency Medical Tech					5,551,075
	Explosive Ord Sqd					58,848
	Fire Admin Assign					668,873
	Hazardous Mat. Squad					204,674
	Hose Repair					91,557
	K-9 Handler Fire					11,187
	Ladder Repair					102,696

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
	Metro Arson Strike Team					24,054
	Night Shift Pay					74,787
	Overtime Budgeted					23,736,840
	Paramedic Pay					2,228,286
	Paramedic Splty Pay					521,137
	Small Eq Repair					46,949
	Star Team Paramedic					58,937
	Termination Pay Annual Leave					464,112
Salaries and Wages Subtotal		1,146.09	1,148.89	1,144.40		\$ 107,753,511
Fringe Benefits						
	Employee Offset Savings					\$ 1,960,171
	Flexible Benefits					6,464,291
	Long-Term Disability					480,586
	Medicare					881,580
	Other Post-Employment Benefits					6,410,490
	Retiree Medical Trust					107
	Retirement 401 Plan					426
	Retirement ARC					37,943,637
	Retirement DROP					353,223
	Retirement Offset Contribution					143,642
	Risk Management Administration					1,050,994
	Supplemental Pension Savings Plan					711,334
	Unemployment Insurance					212,777
	Workers' Compensation					5,217,335
Fringe Benefits Subtotal						\$ 61,830,593
Total Personnel Expenditures						\$ 169,584,104

Fire and Lifeguard Facilities Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Fire and Lifeguard Facilities Fund	\$ 1,654,887	\$ 1,675,537	\$ 1,676,337	\$ 800
Total	\$ 1,654,887	\$ 1,675,537	\$ 1,676,337	\$ 800

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 800	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

Fire-Rescue

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Revised Revenue	0.00	-	800
Adjustment to reflect Fiscal Year 2013 revenue projections.			
Total	0.00	\$ 800	\$ 800

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Contracts	\$ 27,946	\$ 46,212	\$ 46,212	\$ -
Transfers Out	1,626,942	1,629,325	1,630,125	800
NON-PERSONNEL SUBTOTAL	\$ 1,654,887	\$ 1,675,537	\$ 1,676,337	\$ 800
Total	\$ 1,654,887	\$ 1,675,537	\$ 1,676,337	\$ 800

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Rev from Money and Prop	\$ 2,964	\$ -	\$ -	\$ -
Transfers In	1,626,945	1,629,325	1,630,125	800
Total	\$ 1,629,909	\$ 1,629,325	\$ 1,630,125	\$ 800

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Emergency Medical Services	\$ 6,414,912	\$ 11,215,596	\$ 14,974,514	\$ 3,758,918
Total	\$ 6,414,912	\$ 11,215,596	\$ 14,974,514	\$ 3,758,918

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Emergency Medical Services	33.40	33.00	33.00	0.00
Total	33.40	33.00	33.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Emergency Medical Services Operation Fee Transfer	0.00	\$ 6,600,000	\$ -
Addition to transfer the Emergency Medical Services Operation Fee from the Fire/Emergency Medical Services Transport Program Fund to the General Fund.			
Emergency Medical Services Revenue Transfer	0.00	1,600,000	-
Addition to transfer Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Program Fund to the General Fund.			

Fire-Rescue

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	507,730	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	52,617	-
Addition of Miscellaneous Professional Services Addition of miscellaneous professional services and reimbursable revenue as a result of the agreement between the City of San Diego and the San Diego County Regional Airport Authority to provide emergency medical services to the San Diego International Airport.	0.00	50,000	50,000
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	30,861	-
Addition of Transportation Allowance Addition of transportation allowance for Emergency Medical Services staff to park at the Fire-Rescue headquarters. This addition will be offset by the operation fee from the City's Emergency Medical Services contractor, San Diego Medical Services Enterprise.	0.00	17,710	-
Reduction of Emergency Medical Services Revenue Transfer Reduction of Emergency Medical Services revenue transfer to the Fire-Rescue Department. This revenue will be replaced by the operation fee provided by San Diego Medical Services.	0.00	(1,000,000)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2012.	0.00	(4,100,000)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	2,829,074
Total	0.00	\$ 3,758,918	\$ 2,879,074

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 3,810,591	\$ 2,704,901	\$ 2,977,636	\$ 272,735
Fringe Benefits	2,156,262	1,634,177	1,869,172	234,995
PERSONNEL SUBTOTAL	\$ 5,966,854	\$ 4,339,078	\$ 4,846,808	\$ 507,730
NON-PERSONNEL				
Supplies	\$ 119,589	\$ 41,450	\$ 41,450	\$ -
Contracts	212,155	903,416	999,913	96,497

Fire-Rescue

Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Information Technology	86,168	38,630	69,491	30,861
Other	30,147	28,911	52,734	23,823
Transfers Out	-	5,630,811	8,730,818	3,100,007
Capital Expenditures	-	233,300	233,300	-
NON-PERSONNEL SUBTOTAL	\$ 448,058	\$ 6,876,518	\$ 10,127,706	\$ 3,251,188
Total	\$ 6,414,912	\$ 11,215,596	\$ 14,974,514	\$ 3,758,918

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ (80,616)	\$ 700,000	\$ 10,750,000	\$ 10,050,000
Other Revenue	12,605,298	5,670,926	-	(5,670,926)
Rev from Money and Prop	47,309	-	-	-
Rev from Other Agencies	1,000,000	1,500,000	-	(1,500,000)
Total	\$ 13,571,990	\$ 7,870,926	\$ 10,750,000	\$ 2,879,074

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Salaries and Wages						
20001189	Deputy Fire Chief	1.00	1.00	1.00	\$46,966 - \$172,744	\$ 133,281
20000509	Emergency Medical Technician	1.60	1.00	1.00	26,437 - 31,907	31,907
20000446	Fire Battalion Chief	2.00	1.00	1.00	82,722 - 100,110	100,110
20000449	Fire Captain	5.00	4.00	4.00	70,970 - 85,904	343,616
20000457	Fire Fighter 2	13.60	14.00	14.00	52,520 - 63,378	887,292
20000496	Paramedic 2	9.20	9.00	9.00	44,970 - 54,288	488,599
20001126	Quality Management Coordinator	0.00	2.00	2.00	23,005 - 137,904	199,445
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
	Bilingual Pay Fire					1,117
	EMS Speciality Pay					4,295
	Emergency Medical Tech					154,661
	Fire Admin Assign					55,060
	Overtime Budgeted					439,002
	Paramedic Pay					44,344
	Paramedic Recert Bonus					6,425
	Paramedic Trng Off					16,722
Salaries and Wages Subtotal		33.40	33.00	33.00		\$ 2,977,636

Fringe Benefits

Employee Offset Savings	\$ 66,562
Flexible Benefits	227,127
Long-Term Disability	14,954
Medicare	28,136
Other Post-Employment Benefits	209,682
Retirement ARC	1,017,669
Retirement DROP	14,707

Fire-Rescue

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
	Retirement Offset Contribution					287
	Risk Management Administration					34,386
	Supplemental Pension Savings Plan					33,035
	Unemployment Insurance					6,571
	Workers' Compensation					216,056
Fringe Benefits Subtotal						\$ 1,869,172
Total Personnel Expenditures						\$ 4,846,808

Junior Lifeguard Program Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Junior Lifeguard Program Fund	\$ 463,596	\$ -	\$ 531,863	\$ 531,863
Total	\$ 463,596	\$ -	\$ 531,863	\$ 531,863

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Junior Lifeguard Program Fund	0.00	0.00	1.00	1.00
Total	0.00	0.00	1.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Junior Lifeguard Program	0.00	\$ 411,601	\$ 567,937
Adjustment for the implementation of the San Diego Junior Lifeguard Program including non-personnel expenditures and tuition revenue.			
Transfer to the Junior Lifeguard Program Fund	1.00	118,268	-
Transfer of 1.00 Organization Effectiveness Specialist 3 from the General Fund to the Junior Lifeguard Program Fund.			
Non-Discretionary Adjustment	0.00	1,994	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Total	1.00	\$ 531,863	\$ 567,937

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 322	\$ -	\$ 69,607	\$ 69,607
Fringe Benefits	21	-	48,661	48,661
PERSONNEL SUBTOTAL	\$ 343	\$ -	\$ 118,268	\$ 118,268

Fire-Rescue

Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
NON-PERSONNEL				
Supplies	\$ 22,739	\$ -	\$ 22,043	\$ 22,043
Contracts	423,787	-	389,558	389,558
Information Technology	16,726	-	-	-
Other	-	-	1,994	1,994
NON-PERSONNEL SUBTOTAL	\$ 463,253	\$ -	\$ 413,595	\$ 413,595
Total	\$ 463,596	\$ -	\$ 531,863	\$ 531,863

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 447,339	\$ -	\$ 567,937	\$ 567,937
Total	\$ 447,339	\$ -	\$ 567,937	\$ 567,937

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
Salaries and Wages						
20000630	Organization Effectiveness Specialist 3	0.00	0.00	1.00	\$59,363 - \$71,760	\$ 69,607
Salaries and Wages Subtotal		0.00	0.00	1.00		\$ 69,607
Fringe Benefits						
	Employee Offset Savings					\$ 2,153
	Flexible Benefits					7,701
	Long-Term Disability					474
	Medicare					1,041
	Other Post-Employment Benefits					6,354
	Retirement ARC					26,817
	Risk Management Administration					1,042
	Supplemental Pension Savings Plan					2,153
	Unemployment Insurance					208
	Workers' Compensation					718
Fringe Benefits Subtotal						\$ 48,661
Total Personnel Expenditures						\$ 118,268

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2011 Actual	FY2012 [*] Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 200,653	\$ 149,841	\$ 129,463
TOTAL BALANCE AND RESERVES	\$ 200,653	\$ 149,841	\$ 129,463
REVENUE			
Safety Sales Tax - Fire Facilities	\$ 1,626,945	\$ 1,629,325	\$ 1,630,125
Interest and Dividends	2,964	—	—
TOTAL REVENUE	\$ 1,629,909	\$ 1,629,325	\$ 1,630,125
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,830,562	\$ 1,779,166	\$ 1,759,588
OPERATING EXPENSE			
Administrative Services	\$ 27,946	\$ 46,212	\$ 46,212
Lease Payments	1,626,942	1,629,325	1,630,125
TOTAL OPERATING EXPENSE	\$ 1,654,887	\$ 1,675,537	\$ 1,676,337
TOTAL EXPENSE	\$ 1,654,887	\$ 1,675,537	\$ 1,676,337
BALANCE	\$ 175,675	\$ 103,629	\$ 83,251
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,830,562	\$ 1,779,166	\$ 1,759,588

^{*} At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2011 Actual	FY2012* Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 3,904,770	\$ 3,249,386	\$ 7,892,325
Continuing Appropriations - CIP	—	400,000	400,000
Subsidy Reserve	500,000	500,000	—
TOTAL BALANCE AND RESERVES	\$ 4,404,770	\$ 4,149,386	\$ 8,292,325
REVENUE			
EMS SD Airport Agreement	\$ (107,265)	\$ 700,000	\$ 750,000
Revenue From Other Agencies	5,500,000	—	10,000,000
San Diego Medical Services Enterprise Fees	7,105,298	5,670,926	—
San Diego Medical Services Enterprise Profit	1,000,000	1,500,000	—
Interest on Pooled Investments	47,309	—	—
Reimbursements Between Funds/Depts.	26,648	—	—
TOTAL REVENUE	\$ 13,571,990	\$ 7,870,926	\$ 10,750,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 17,976,760	\$ 12,020,312	\$ 19,042,325
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
TOTAL CIP EXPENSE			
OPERATING EXPENSE			
Emergency Medical Services Operations	\$ 6,414,912	\$ 11,215,596	\$ 14,974,514
TOTAL OPERATING EXPENSE	\$ 6,414,912	\$ 11,215,596	\$ 14,974,514
TOTAL EXPENSE	\$ 6,414,912	\$ 11,215,596	\$ 14,974,514
RESERVES			
Continuing Appropriation - CIP	\$ 400,000	\$ 400,000	\$ 400,000
Subsidy Reserve	500,000	500,000	—
TOTAL RESERVES	\$ 900,000	\$ 900,000	\$ 400,000
BALANCE	\$ 10,661,848	\$ (95,284)	\$ 3,667,811
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 17,976,760	\$ 12,020,312	\$ 19,042,325

* At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Junior Lifeguard Program Fund	FY2011 Actual	FY2012 [*] Budget	FY2013 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 699,682	\$ —	\$ 683,418
TOTAL BALANCE AND RESERVES	\$ 699,682	\$ —	\$ 683,418
REVENUE			
Junior Lifeguard Program Tuition	\$ 447,339	\$ —	\$ 567,937
TOTAL REVENUE	\$ 447,339	\$ —	\$ 567,937¹
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,147,021	\$ —	\$ 1,251,355
OPERATING EXPENSE			
Personnel Expense	\$ 343	\$ —	\$ 118,268
Non Personnel Expense	463,253	—	413,595
TOTAL OPERATING EXPENSE	\$ 463,596	\$ —	\$ 531,863¹
TOTAL EXPENSE	\$ 463,596	\$ —	\$ 531,863
BALANCE	\$ 683,425	\$ —	\$ 719,492
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,147,021	\$ —	\$ 1,251,355

* At the time of publication, audited financial statements for Fiscal Year 2012 were not available. Therefore, the Fiscal Year 2012 column reflects final budget amounts from the Fiscal Year 2012 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹The Junior Lifeguard Fund was an unbudgeted fund prior to Fiscal Year 2013.